

South Oxfordshire DC - 2023/24 capital growth bids - CIL funded

Appendix D.3

Ref.no.	Title of bid	Summary of growth bid (Max 500 characters)	One-off or ongoing?	Spending profile (per council if joint):					Cost code: AAAA/ CCCC	Revenue implications:					Cost code: AAAA/ CCCC
				2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £		2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	
1	Cornerstone - Decarbonisation	Contribution to new heat pump and solar panel installation - additional funding by anticipated PSDS grant.	One-off	424,000	1,463,000	81,000									
		- part funded by anticipated PSDS grant		(81,000)	(295,000)	0									
2	GWP Northern Centre Decarbonisation Works	Replace heating system with a more sustainable option.	One-off	200,000											
3	GWP Northern Centre Renovation	New flooring, equipment and decoration to increase options for use, dance classes, yoga etc	One-off	35,000											
4	Didcot Wave Learner Pool	Contribution towards Didcot Wave Learner Pool extension to provide increased capacity for the growing demand in the area.	One-off	120,000	1,326,000	1,869,000	85,000								
		- part funded from S106 contributions			(46,000)	(1,869,000)	(85,000)								
5	Roof replacement at Henley Leisure Centre	Council share of costs for replacement and enhancement of end of life roof.	One-off	285,000											
6	Upgrading of car parks	Upgrading and adding, new low energy lighting, resurfacing and new bays.	One-off	51,000	52,000	26,000	26,000	26,000							
7	Land management	Land management projects, including tree planting, rewilding & habitat creation.	One-off	50,000											
8	River bank enhancements	Enhance riverbanks damaged by boat wash and flood flows.	One-off	50,000											
9	East Hagbourne Structural lining of culvert and maintenance of existing storage facility	Contribution towards structural lining of culvert and enhancement of flood basin.	One-off	10,000											
10	Electric Vehicle charging	EV chargers to supplement Park and Charge in other locations including Didcot.	One-off	50,000											
11	Changing Places Facilities - Wallingford and Thame	Contribution towards upgrade of public toilets in Thame and Wallingford to include Changing Places facilities.	One-off	100,000											
12	New cemetery paths in Wallingford and Kidmore End	Updating and adding new paths to the graveyard layouts.	One-off	100,000											
13	Wheatley West Flood Alleviations	Flood alleviation measures on land to the west of wheatley village.	One-off	51,000											
14	Surface water flood reduction schemes	Working with Thames Water to install sustainable drainage systems (SuDs) to reduce flood risk and increase biodiversity.	One-off		100,000										
15	CIL grant scheme	Grant scheme to support local organisations with projects that provide infrastructure to support development, that are in line with the council's core objectives and meet CIL spending regulations.	One-off	750,000											
16	CCTV camera upgrade in Didcot and Henley	Replace and upgrade public space CCTV cameras in Didcot (9 cameras) and Henley (17 cameras)	One-off	85,000											
<b>TOTALS</b>				<b>2,280,000</b>	<b>2,600,000</b>	<b>107,000</b>	<b>26,000</b>	<b>26,000</b>							